

Preliminary CTE ALLOCATION FY23 - JANUARY 18, 2022

| CTE Name | | Model Allocation Total: | | GF Exps FY21 Inflated by 1.5%: | | Calculated Allocation | New Programs (FY23 and FY22) | FY23 Allocation Grand Total | |
|---------------------------------|-------------------------------------|--------------------------------|--------------------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------------|-----------------------------|----------------|
| Portland - PATHS^ | | \$3,236,838.33 | | \$3,188,169.04 | | \$3,236,838.33 | \$86,068.78 | \$3,322,907.11 | |
| A) Instruction | | Total | | \$1,538,692.51 | | | | | |
| 1 Teachers | Actual FTE Teachers | Total Actual Salary | EPS FTE Teachers | EPS Total Salary | EPS/FTE teachers | Adjusted Salary | Adjusted Salary (minus Federal funds) | Teacher Benefits | Total |
| \$56,562.00 | 20 | \$1,415,865.12 | 18.0 | \$1,131,240.00 | 0.90 | \$1,018,116.00 | \$1,018,116.00 | \$193,442.04 | \$1,211,558.04 |
| 2 Ed Techs | Actual FTE Ed Techs | Total Actual Salary | EPS FTE Ed Techs | EPS Total Salary | EPS/FTE Ed Techs | Adjusted Salary | Adjusted Salary (minus Federal funds) | Ed Tech Benefits | Total |
| \$22,082.00 | 5.00 | \$153,804.00 | 10.0 | \$110,410.00 | 1.99 | \$219,715.90 | \$219,715.90 | \$79,097.72 | \$298,813.62 |
| 3 Clinical Supervisor | Clinical Supervisor FTE | Clinical Supervisor Allocation | Total | | | | | | |
| \$2,900.00 | 3.29 | \$9,541.00 | \$9,541.00 | | | | | | |
| 4 Substitutes | 3-year Ave (FY2020-22) | Substitute Allocation | Total | | | | | | |
| \$45.00 | 417.33 | \$18,779.85 | \$18,779.85 | | | | | | |
| B Central Administration | | Total | | \$311,140.43 | | | | | |
| 1 Director | Actual Director FTE | Actual Director Salary | EPS FTE Director | EPS Director Salary | EPS /Actual Director | Adjusted EPS Director Salary | Director Benefits | Total | |
| \$91,118.00 | 1.0 | \$97,867.00 | 1.0 | \$91,118.00 | 1 | \$91,118.00 | \$12,756.52 | \$103,874.52 | |
| 2 Asst Director | Actual Asst Director FTE | Actual Asst Director Salary | EPS FTE Asst Director | EPS Asst Director Salary | EPS /Actual Asst Director | Adjusted EPS Asst Director Salary | Asst Director Benefits | Total | |
| \$74,716.00 | 0.0 | \$0.00 | 1.0 | \$74,716.00 | 1 | \$74,716.00 | \$10,460.24 | \$85,176.24 | |
| 3 Business Manager | Actual Business Manager FTE | Actual Business Manager Salary | EPS FTE Business Manager | EPS Business Manager Salary | EPS /Actual Business Manager | Adjusted EPS Business Manager Salary | Business Manager Benefits | Total | |
| \$58,959.00 | 0.0 | \$0.00 | 0.0 | \$58,959.00 | 0 | \$0.00 | \$0.00 | \$0.00 | |
| 4 Clerical | Actual Clerical FTE | Actual Clerical Salary | EPS FTE Clerical | EPS Clerical Salary | EPS /Actual Clerical | Adjusted EPS Clerical Salary | Clerical Benefits | Total | |
| \$36,031.00 | 1 | \$63,737.18 | 1.7 | \$36,031.00 | 1.70 | \$61,375.00 | \$17,798.75 | \$79,173.75 | |
| 5 Other Central Admin cost | Other Central Admin cost Allocation | Total | | | | | | | |
| 16% | 42,915.92 | \$42,915.92 | | | | | | | |

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|--------------------------------------|-----------------------|---------------------------------|--------------------------------|-----------------------------------|------------------------------|---------------------------------------|-------------------|--------------|-------------|--------------|
| Portland - PATHS^ | | \$3,236,838.33 | \$3,188,169.04 | \$3,236,838.33 | \$86,068.78 | \$3,322,907.11 | | | | |
| C Operation & Maintenance | | Total | \$963,849.60 | | | | | | | |
| | Facilities Sq Footage | Total | | | | | | | | |
| \$5.76 | 167,335.00 | \$ | 963,849.60 | | | | | | | |
| D Supplies | | Total | \$130,792.58 | | | | | | | |
| | Supplies Allocation | Total | | | | | | | | |
| Program + \$74 pp | \$130,792.58 | \$ | 130,792.58 | | | | | | | |
| E Student & Staff Support | | Total | \$292,363.20 | | | | | | | |
| | Actual FTE Guidance | Total Actual Salary | EPS FTE Guidance | EPS Total Salary | EPS/FTE Guidance | Adjusted Salary (minus Federal funds) | Guidance Benefits | Total | | |
| 1 Guidance | \$58,104.00 | 0.0 | \$0.00 | 2.5 | \$58,104.00 | 2.50 | \$145,260.00 | \$145,260.00 | \$27,599.40 | \$172,859.40 |
| 2 Technology | \$114.00 | 3-year Ave (FY2020-22) | 417.33 | Technology Allocation | \$47,575.62 | Total | \$47,575.62 | | | |
| 3 Co-Curricular | \$44.00 | 3-year Ave (FY2020-22) | 417.33 | Co-Curricular Allocation | \$18,362.52 | Total | \$18,362.52 | | | |
| 4 PD | \$22.00 | 3-year Ave (FY2020-22) | 417.33 | PD Allocation | \$9,181.26 | Total | \$9,181.26 | | | |
| 5 Safety | \$43.00 | 3-year Ave (FY2020-22) | 417.33 | Safety Allocation | \$17,945.19 | Total | \$17,945.19 | | | |
| 6 Assessment | \$63.00 | 3-year Ave Programs (FY2020-22) | 419.67 | Assessment Allocation | \$26,439.21 | Total | \$26,439.21 | | | |
| 7 Transportation | Program Expenditure | Actual Expenditure | \$0.00 | Program Transportation Allocation | \$0.00 | Total | \$0.00 | | | |

^Includes the following Programs:

| | | |
|---------|---------|---------|
| 11.1003 | 47.0616 | 99.7000 |
| 12.0503 | 48.0508 | |
| 19.0709 | 50.0102 | |
| 46.0101 | 50.0301 | |
| 46.0201 | 50.0602 | |
| 46.0503 | 50.0913 | |
| 47.0603 | 51.0000 | |
| 47.0604 | 99.6000 | New |